

Capital Project Detail

COMMUNITY DEVELOPMENT

	Current Unobligated Balance	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TOTAL
Purchase of Development Rights				Planning Commission Priority: High			
				Lead Agency: Community Services			
Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Requested FY 2003	994,968	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2003 Budget	994,968	523,500	554,900	588,100	623,400	660,800	2,950,700

The equivalent of one-penny on the tax rate is proposed to fund the PDR program until such time as property owner interest can be determined.

Water Quality Improvements				Planning Commission Priority: High			
				Lead Agency: Development Management			
Prior Year	-	490,000	300,000	300,000	300,000	-	1,390,000
Requested FY 2003	814,881	1,270,000	1,520,000	1,380,000	1,430,000	1,430,000	7,030,000
FY 2003 Budget	814,881	355,000	50,000	-	-	-	405,000

First phase funding is proposed, to include the construction of regional stormwater basins and to address legal requirements under the Chesapeake Bay Act or under the Federal NPDES legislation - continuing funding of this program is currently under discussion.

Greenspace				Planning Commission Priority: High			
				Lead Agency: Development Management			
Prior Year	-	382,000	416,000	455,000	494,000	-	1,747,000
Requested FY 2003	1,538,817	395,250	430,550	467,650	506,900	548,150	2,348,500
FY 2003 Budget	1,538,817	395,250	430,550	467,650	506,900	548,150	2,348,500

The equivalent of one-penny on the tax rate, less the debt service spending for Mainland Farms, is proposed for the acquisition of greenspace. This continues the Board's previous policy to acquire environmentally threatened property, certain property with historical significance or property where development threatens to destroy a unique community characteristic.

Road Improvements				Planning Commission Priority: High			
				Lead Agency: Development Management			
Prior Year	-	150,000	150,000	150,000	150,000	-	600,000
Requested FY 2003	591,126	135,000	150,000	-	-	-	285,000
FY 2003 Budget	591,126	-	135,000	150,000	-	-	285,000

With existing funds, a work program dominated by water quality issues, and a limited number of rural road or dirt streets left to improve, only a limited amount of funding is proposed for road improvements.

TOTAL Community Development							
Prior Year	-	1,022,000	866,000	905,000	944,000	-	3,737,000
Requested FY 2003	3,939,792	2,800,250	3,100,550	2,847,650	2,936,900	2,978,150	14,663,500
FY 2003 Budget	3,939,792	1,273,750	1,170,450	1,205,750	1,130,300	1,208,950	5,989,200

NOTE:

The following projects have previously been shown in the Capital Improvement Program as Community Development Projects but are shown, beginning in FY 2003, as non-departmental contributions.

In preparation for accounting changes that will occur in FY 2003, the following items have been moved to the operating budget:

	FY 2003	FY 2004
Underground Utilities	510,000	540,000
Economic Development	500,000	500,000
VDOT Road Match	250,000	500,000
Bikeways Grant Match	250,000	400,000
Housing Development Fund	200,000	100,000
Water Quality - Ironbound Square	180,000	